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## DoN FYDP Improvement Project

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### December 2001 Progress Report (Dated 17 Jan 02)

David Ventura (David Ventura), 01/18/2002 - 02:56 PM

January 17, 2002

CAPT (Sel) Brannan Chisolm  
OPNAV Code N802  
Department of the Navy FYDP Improvement Office  
Pentagon 4C544

Dear CAPT (Sel) Chisolm:

KPMG Consulting, Inc. is pleased to submit this monthly Contract Status Report for the period 01 December 2001 through 31 December 2001. This report is in accordance with Contract N00600-00-F-2624 (GSA Schedule GS-23F-9796H).

GSA Schedule GS-23F-9796H provides for management, organizational and business improvement services (MOBIS) to enable government agencies to improve performance, quality, timeliness and efficiency throughout their organizations. Delivery Order N00600-00-F-2624 specifically supports the Department of the Navy's (DoN) FYDP Improvement Project Office by providing business process review services in support of DoN's efforts to recommend and implement constructive changes to Planning, Programming, and Budgeting (PPBS) processes.

Should you have any questions regarding our technical services or contract performance, please contact either Steve Schwab at (703) 769-5212 or myself at (703) 685-5483.

Very truly yours,

Arthur D. Crowley  
*Senior Manager*

KPMG Consulting, Inc.

AR: cs

Enclosure

cc: Mr. Dean Pfoztzer, HQMC, DC (P&R) Code RIM

**UNCLASSIFIED**

**Monthly Contract Status Report**

**from**

**KPMG Consulting, Inc.  
2011 Crystal Dr.  
Suite 312  
Arlington, VA 22201**

**on**

**Contract N00600-00-F-2624  
GSA Schedule GS-23F-9796H**

**for**

**DoN FYDP Improvement Project Office  
2000 Navy Pentagon 4C544  
Washington DC 20350-2000**

**Report Date: 17 January 2002**

**Period of Performance: 01 December through 31 December 2001**

**UNCLASSIFIED****Contract Status  
Report****I. Progress made against SOW requirements for the period 01 December through 31 December 2001:****Task 5.1 As-Is PPBS Process Modeling:**

- Met with PPBS POC from NAVSEA to present background information on the DON FYDP Improvement effort, collect observations and recommendations regarding the PPBS process, and determine other NAVSEA POCs for future meetings.
- Met with NAVAIR PPBS subject matter experts, consolidated feedback from meetings and incorporated into master list of recommendations.
- Scheduled to brief to CINCLANTFLT comptroller and PPBS personnel on 16 Jan 02 to review FYDP Improvement and PPBS business process review.
- Consolidated PPBS performance improvement observations and recommendations into one matrix to facilitate reference, analysis, and eventual implementation.
- Analyzed consolidated list of observations and recommendations and began development of detailed outlines for application of performance improvement recommendations within the PPBS framework.

**Task 5.2 Programming / Budgeting Information System:**

- Began developing list of ways that PBIS functionality can be expanded to effect improvement for key problems identified in the process improvement matrix.

**Task 5.3 DoN Data Warehouse:**

- No significant action completed.

**Task 5.4 Reporting Requirements:**

- No significant action completed.

**Task 5.5 Decision Support:**

- No significant action completed.

**Task 5.6 OSD and External Interfaces and Reporting Capabilities:**

- Conducted multiple working group meetings with FMB personnel to develop and refine process flow chart of FMB

data submission to OSD via Comptroller Information System (CIS).

- Continued detailed analysis of proposed PE restructuring's impact on both Navy and Marine Corps PE structures.
- Developed Microsoft Access queries and reports to facilitate PE restructure analysis.

**II. Problems affecting technical and schedule areas/recommendations for solution:**

None.

**III. Problems affecting cost areas/recommendations for solution:**

None.

**IV. Actual/projected costs:**

Actual costs are within projected controls.

**V. Costs accrued from 01 December through 31 December 2001 and cumulative contractual expenditures to date:**

**D.O. Ceiling:      \$ 945,588.08**

**Costs Accrued  
this period (12/01/01-12/31/01):    \$ 67,047.12**

**Cumulative Expenditures  
Accrued:      \$ 294,256.47**

**VI. Summary of travel:**

None.

**VII. Contract schedule status:**

All contracted support for the DoN FYDP Improvement Project Office in accordance with this delivery order is on or ahead of schedule.

**VIII. Plans for next period (January 2002):**

**Task 5.1      As-Is PPBS Process Modeling:**

- Meet with additional NAVSEA POCs to document their perspective on FYDP Improvement and PPBS problem areas.
- Continue development of detailed outlines for application of performance improvement recommendations within the PPBS framework.
- Develop process improvement briefs on USMC POM

development process and concurrent POM – Budget process for presentation to senior USMC P&R personnel.

**Task 5.2          Programming / Budgeting Information System:**

- Continue developing ways that PBIS functionality can be expanded to effect improvement for key problems identified in the process improvement matrix.
- Participate in PBIS 2.1+ Beta testing to identify potential system enhancements and PBIS impact to PPBS process improvement recommendations.

**Task 5.3          DoN Data Warehouse:**

- No action planned.

**Task 5.4          Reporting Requirements:**

- No action planned.

**Task 5.5          Decision Support:**

- No action planned.

**Task 5.6          OSD and External Interfaces and Reporting Capabilities:**

- Continue development and analysis of process flow chart depicting process of FMB data submission to OSD.
- Identify areas for performance improvement and potential solutions to improve the exchange of budget information between FMB and OSD.
- Continue analysis of the proposed PE restructuring's impact on the existing Marine Corps programming and budget data structure.

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